

ORDINANCE NO. \_\_\_\_\_, SERIES 2007

AN ORDINANCE RELATING TO THE 2007-08 OPERATING BUDGET FOR THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT INCLUDING APPROPRIATIONS AND AUTHORIZATIONS FOR OPERATION, MAINTENANCE, SUPPORT, AND FUNCTIONING OF THE GOVERNMENT AND ITS VARIOUS OFFICERS, DEPARTMENTS, COMMISSIONS, INSTITUTIONS, AGENCIES, AND OTHER METRO-SUPPORTED ACTIVITIES.

Sponsored by: Councilwoman Madonna Flood

*BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE LOUISVILLE/JEFFERSON COUNTY METRO GOVERNMENT (THE COUNCIL) AS FOLLOWS:*

**PART I.**

**APPROPRIATIONS / AUTHORIZATIONS**

There is appropriated and/or authorized, as appropriate, out of the General Expenditure Fund, the Municipal Aid Fund, County Road Aid Fund, the Community Development Fund, the Police Narcotics Federal and State Forfeited Funds] the Metro Narcotics Street Sales Forfeiture Account, the Mass Transit Trust Fund, Transient Room Tax Fees, and from other Federal grants, State grants, fees, rentals, admittances, sales, licenses collected by law, gifts and donations, carry forwards, surpluses, and other Agency Receipts as listed herein for the purpose for which such funds are authorized for the fiscal year ending June 30, 2008, including any unappropriated surplus to the funds listed herein as of June 30, 2007, the following sums for the officers, departments, boards, commissions, institutions, and agencies of Louisville Metro Government; for other supported programs; and for any and all other activities of the Louisville/Jefferson County Metro government for which a specific appropriation is designated in PART I.

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## A. MAYOR'S OFFICE/METRO COUNCIL

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### 1. MAYOR'S OFFICE

#### a. General Operations

(1)	General Fund	3,317,500
(2)	Agency and Other Receipts	<u>25,200</u>
	Subtotal - General Operations	3,342,700

#### b. Contingency Fund

General Fund	50,000
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May be expended at the Mayor's discretion, for emergencies or other contingencies as determined by the Mayor. Any unexpended balance as of June 30, 2007 for the contingency fund shall not lapse but may be carried forward into Fiscal Year 2007-08.

Total - Mayor's Office	<u>3,392,700</u>
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### 2. POLICY & MANAGEMENT

#### a. General Operations

General Fund	666,700
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#### b. Any unexpended Agency and Other Receipts as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.

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### 3. METRO COUNCIL

#### a. General Operations

General Fund	5,606,600
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#### b. Neighborhood Development Fund

General Fund	1,950,000
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Any unexpended funds as of June 30, 2007 from the Neighborhood Development Fund shall not lapse but may be carried forward into Fiscal Year 2007-08.

Total - Metro Council	<u>7,556,600</u>
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## B. PUBLIC PROTECTION

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### 1. LOUISVILLE FIRE

#### a. General Operations

(1)	General Fund	50,865,700
(2)	Agency and Other Receipts	<u>3,807,400</u>
	Total - Louisville Fire	54,673,100

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### 2. METRO EMS

#### a. General Operations

(1)	General Fund	25,662,100
(2)	Agency and Other Receipts	<u>236,000</u>
	Total - Metro EMS	25,898,100

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### 3. EMERGENCY MANAGEMENT AGENCY/METROSAFE

#### a. General Operations

(1)	General Fund	10,506,600
(2)	Gen. Fund - Carryforward	20,800
(3)	Agency and Other Receipts	<u>5,723,000</u>
	Total - Emergency Management Agency/MetroSafe	16,250,400

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### 4. METRO CORRECTIONS

#### a. General Operations

(1)	General Fund	44,289,800
(2)	Agency and Other Receipts	<u>3,394,000</u>
	Total - Metro Corrections	47,683,800

- b. Included in B. 4. a. above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2008, in an estimated amount of \$15,000.
- c. Capital funds totaling \$194,300 resulting from the enactment of Ordinance Number 18, Series 2007 shall be transferred to FY 2007-08 general operating funds for the purpose of supporting nonrecurring equipment expenses.

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5. YOUTH DETENTION SERVICES

a. General Operations

(1)	General Fund	6,195,900
(2)	Agency and Other Receipts	<u>2,790,500</u>
	Total - Youth Detention Services	8,986,400

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6. CRIMINAL JUSTICE COMMISSION

a. General Operations

(1)	General Fund	5,793,400
(2)	Agency and Other Receipts	<u>343,500</u>
	Total - Criminal Justice Commission	6,136,900

- b. Federal and State grant funds for Criminal Justice Commission programs, if unexpended as of June 30, 2007, may be carried forward to Fiscal Year 2007-08 for purposes for which the monies were received.

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7. METRO ANIMAL SERVICES

a. General Operations

(1)	General Fund	1,859,900
(2)	Agency and Other Receipts	<u>998,400</u>
	Total - Metro Animal Services	2,858,300

- b. All unexpended funds as of June 30, 2007, in the Animal Care Fund may be carried forward to Fiscal Year 2007-08.

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**C. METRO POLICE**

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1. METRO POLICE

a. General Operations

(1)	General Fund	140,668,000
(2)	Agency and Other Receipts	<u>8,614,600</u>
	Total - Metro Police	149,282,600

- b. Unexpended balances as of June 30, 2007 for the following may be carried forward into Fiscal Year 2007-08: Any donations given for a specific program/purchase; Federal and State Forfeited Funds; and Metro Narcotic Street Sales revenues. Expenditure of these funds requires written authorization of the Chief Financial Officer.
- c. Included in C. 1. a. above, there is appropriated and/or authorized, as appropriate, the Citation Fee Revenue for the Fiscal Year ending June 30, 2008, in an estimated amount of \$815,000.

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## D. ECONOMIC DEVELOPMENT

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### 1. ECONOMIC DEVELOPMENT

#### a. General Operations

(1)	General Fund	9,029,500
(2)	Community Development	525,000
(3)	Agency and Other Receipts	<u>21,154,000</u>
	Total - Economic Development	30,708,500

#### b. The unexpended balances for the NIA Center Operations as of June

30, 2007, may be carried forward into Fiscal Year 2007-08 and

restricted for the purpose of maintenance and repairs of the NIA

Center. Expenditure of these funds require the approval of the Chief Financial Officer.

#### c. The unexpended balances in Agency and Other Receipts revenues as

of June 30, 2007 for all of the Minority Business Development Loans:

the Minority Loan Small and Disadvantage Loan Program, the

METCO Title IX Loans programs, the Micro Loan Program, and the

MBDL Reserve Miscellaneous Revenue may be carried forward into

Fiscal Year 2007-08.

#### d. The unexpended balances in Community Development Block grant

funds for METCO loan programs, if unexpended as of June 30, 2007,

may be carried forward to Fiscal Year 2007-08.

#### e. The unexpended balances in Economic Incentive funds, if unexpended

as of June 30, 2007, may be carried forward to Fiscal Year 2007-08.

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## **E. CODES & REGULATIONS**

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### **1. CODES & REGULATIONS**

#### **a. General Operations**

(1)	General Fund	8,568,800
(2)	Community Development	1,803,700
(3)	Agency and Other Receipts	<u>1,291,600</u>
Total - Codes & Regulations		11,664,100

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## **F. PARKS & RECREATION**

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### **1. PARKS & RECREATION**

#### **a. General Operations**

(1)	General Fund	19,010,800
(2)	Community Development	230,000
(3)	Agency and Other Receipts	<u>6,896,900</u>
Total - Parks & Recreation		26,137,700

- b. All monies received and credited to Golf programs for restricted purposes,  
if unexpended as of June 30, 2007, may be carried forward into Fiscal Year  
2007-08 and restricted, or transferred to the Capital Fund, for purposes for  
which the monies were received.

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## **G. HOUSING & FAMILY SERVICES**

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### **1. HOUSING & FAMILY SERVICES**

#### **a. General Operations**

(1)	General Fund	12,514,900
(2)	Community Development	3,306,600
(3)	Agency and Other Receipts	<u>13,095,800</u>
Total - Housing & Family Services		28,917,300

- e. All unexpended donations and Federal funds as of June 30, 2007 in the following programs may be carried forward to Fiscal Year 2007-08:  
Education and Employment Activities; Agency In-Kind Contributions; Foster Grandparents Fundraising Activity & Program, Volunteer Stipends and Recognition Activities; and Retired Senior Volunteer Program Fundraising Activity, Volunteer Meal Reimbursement and Recognition Activities.
- f. All unexpended Federal funds for the Community Services Block Grants as of June 30, 2007 may be carried forward to Fiscal Year 2007-08.
- g. All unexpended funds as of June 30, 2007 in the Summer Lunch Programs may be carried forward to Fiscal Year 2007-08.
- h. The balances in Community Development Block grant funds, if unexpended as of June 30, 2007, may be carried forward to Fiscal Year 2007-08.

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## H. PUBLIC HEALTH AND WELLNESS

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### 1. PUBLIC HEALTH & WELLNESS

#### a. General Operations

(1)	General Fund	11,753,200
(2)	Gen. Fund - Carryforward	300,000
(3)	Agency and Other Receipts	<u>14,683,600</u>
	Total - Public Health & Wellness	26,736,800

- b. Federal and State grant funds for health programs, if unexpended as of June 30, 2007, may be carried forward to Fiscal Year 2007-08.



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## I. NEIGHBORHOODS

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### 1. NEIGHBORHOODS

#### a. General Operations

(1)	General Fund	5,670,600
(2)	Agency and Other Receipts	<u>2,866,200</u>
	Total - Neighborhoods	8,536,800

- b. All monies received and credited to Brightside programs for restricted purposes, if unexpended as of June 30, 2007, may be carried forward into Fiscal Year 2007-08 and restricted for purposes for which the monies were received.

- c. All monies received and credited to Neighborhoods programs for restricted purposes, if unexpended as of June 30, 2007, may be carried forward into Fiscal Year 2007-08 and restricted for purposes for which the monies were received.

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## J. PUBLIC WORKS & ASSETS

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### 1. PUBLIC WORKS & ASSETS

#### a. General Operations

(1)	General Fund	47,779,700
(2)	Gen. Fund - Carryforward	75,000
(3)	Community Development	1,580,700
(4)	Municipal Aid	5,840,000
(5)	Agency and Other Receipts	<u>28,195,000</u>
	Total - Public Works & Assets	83,470,400

- b. Included in J. 1. a. above, there is appropriated and/or authorized, as appropriate, the Coal and Minerals Severance Tax entitlement for the fiscal year ending June 30, 2008, in an estimated amount of \$360,000.
- c. The unexpended balances for the Traffic Operations Synchronization Study as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.
- d. The unexpended balances for the Suburban Street Sweeping Program as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.
- e. The unexpended balances for the Recycling Awards Program as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.

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## K. TECHNOLOGY SERVICES

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### 1. TECHNOLOGY SERVICES

#### a. General Operations

(1)	General Fund	9,187,100
(2)	Agency and Other Receipts	<u>1,261,900</u>
	Total - Technology Services	10,449,000

The amount included under appropriations contained in Section K.

Technology Services, Item 1. a. which is

allocated in Technology Services for replacement of

Metro-owned equipment shall be transferred to the Data Processing

Equipment Fund. Payments from the Data Processing Equipment Fund

are hereby authorized and restricted to expenses for replacements,

enhancements, applications software and computer hardware including

physical relocation fees, environmental conditioning, structural alterations,

installation costs, freight, installment purchases and other administrative

costs in conjunction with the replacement and maintenance of computer

hardware and software for Technology Services in

accordance with Louisville Metro procedures, upon written request and

justification from the Director of Technology Services,

and with the approval of the Chief Financial Officer. Any unexpended

balance remaining at the close of a fiscal year shall not lapse but shall

continue into the succeeding fiscal year.

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## L. FINANCE & ADMINISTRATION

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### 1. FINANCE & ADMINISTRATION

#### a. General Operations

(1)	General Fund	23,292,700
(2)	Agency and Other Receipts	<u>6,756,700</u>
	Subtotal - General Operations	30,049,400

- (3) Included in Item L. 1. a., above is the funding for the Revenue Commission receipts, Jeffersontown Interlocal Agreement, QCCT Ombudsman, School Bus Transportation Subsidy, and Insurance/Risk Management.
- (4) The Chief Financial Officer is hereby authorized to transfer funds from appropriation Item L. 1. a., or from the Fiscal Year 2006-07 appropriations for this purpose, to agency budgets as required to cover Fiscal Year 2006-07 or Fiscal Year 2007-08 costs relating to the Metro's salary adjustments, the Metro's CERS employer contribution requirements, or other accounts that are in deficit.
- (5) Included in Item L.1. a., are appropriations to the Finance Department for the Metro's sick leave plans and, if unexpended as of June 30, 2007, those funds shall not lapse but shall be carried forward into Fiscal Year 2007-08.

b. Debt Service Projects

(1)	General Fund	26,339,700
(2)	Agency and Other Receipts	<u>403,300</u>
	Subtotal - Debt Service Projects	26,743,000

- (3) Debt Service Projects - 200 Block Fourth Avenue Project, Louisville  
Sluggers Field Project, Galleria notes, Judicial Center Improvements,  
Airport Expansion, Riverport Authority Improvements, Hall of Justice  
Improvements, Jail Complex improvements, Courts Complex  
Improvements, Urban County Government Center Improvements, Louisville  
Gardens garage construction, Parks improvements, various road  
improvements, various Library improvements, Fiscal Year 2007-08  
Bond Issue, and other equipment purchases.

Total - Finance & Administration	<u><u>56,792,400</u></u>
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**M. HUMAN RESOURCES**

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1. HUMAN RESOURCES	General Fund	4,533,000
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**N. RELATED AGENCIES**

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1. LOUISVILLE FREE PUBLIC LIBRARY

a. General Operations

(1)	General Fund	16,377,900
(2)	Agency and Other Receipts	<u>3,406,900</u>
	Total - Louisville Free Public Library	19,784,800

- b. Amounts unexpended as of June 30, 2007 in Library operating budget Lease/Repair Costs and Technology Replacement Fund may be transferred to the Capital Fund for Library repairs and technology replacement capital projects approved by the Chief Financial Officer; provided however, that the amount does not exceed any net overall Library budget surplus.
- c. All monies received and credited to Library programs in Fiscal Year 2006-07 for restricted purposes, if unexpended as of June 30, 2007, may be carried forward into Fiscal Year 2007-08 and restricted for purposes for which the monies were received.

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2. WATERFRONT DEVELOPMENT CORPORATION

a. General Operations

(1)	General Fund	1,597,300
(2)	Agency and Other Receipts	<u>2,385,000</u>
	Total - Waterfront Development Corp.	3,982,300

- b. Any monies credited to Waterfront Development in Fiscal Year 2006-07, and unexpended as of June 30, 2007, shall not lapse and may be carried forward into Fiscal Year 2007-08.

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3. TRANSIT AUTHORITY OF RIVER CITY (TARC)

(1)	Mass Transit Trust Fund	38,329,100
(2)	Agency and Other Receipts	<u>11,938,900</u>
	Total - Transit Authority of River City	50,268,000

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4. CONVENTION & VISITORS BUREAU

Agency and Other Receipts	12,877,400
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5. KENTUCKIANAWORKS

a. General Operations

(1)	General Fund	400,000
(2)	Agency and Other Receipts	<u>11,981,000</u>
	Total - KentuckianaWorks	12,381,000

- b. Federal and State grant funds for Workforce Investment programs, if unexpended as of June 30, 2007, may be carried forward to Fiscal Year 2007-08.

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6.	LOUISVILLE SCIENCE CENTER	General Fund	890,000
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7. HUMAN RELATIONS COMMISSION

a. General Operations

(1)	General Fund	1,000,600
(2)	Community Development	35,000
(3)	Agency and Other Receipts	<u>9,100</u>
	Total - Human Relations Commission	1,044,700

- b. Any unexpended Agency and Other Receipts as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.

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8.	OFFICE OF INTERNAL AUDIT	General Fund	721,700
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9. LOUISVILLE ZOOLOGICAL GARDEN

a. General Operations

(1)	General Fund	2,629,000
(2)	Agency and Other Receipts	<u>10,267,200</u>
	Total - Louisville Zoological Garden	12,896,200

- b. In the event that the net of Fiscal Year 2006-07 Louisville Zoological Garden expenses and revenues results in a June 30, 2007 surplus, the year-end surplus may be transferred to the Capital Fund and expended, with the authorization of the Chief Financial Officer and approval of the Mayor, for Zoo capital improvements, including equipment replacement; provided however, that if the net of Fiscal Year 2006-07 expenses and revenues results in a June 30, 2007 deficit, an amount up to the amount of the deficit, may be transferred to Fiscal Year 2006-07 Zoo operations from any unexpended balance of the previous years' transfers from Zoo surpluses to the Capital Fund.
- c. All monies received and credited to Louisville Zoological Garden programs for restricted purposes, if unexpended as of June 30, 2007, may be carried forward into Fiscal Year 2007-08 and restricted for purposes for which the monies were received.



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## O. ELECTED OFFICIALS

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### 1. JEFFERSON COUNTY ATTORNEY

#### a. General Operations

(1)	General Fund	6,495,600
(2)	Agency and Other Receipts	<u>853,100</u>
	Total - Jefferson County Attorney	7,348,700

- b. All unexpended funds as of June 30, 2007 in the Drug Court Programs  
shall not lapse, but may be carried forward to Fiscal Year 2007-08.

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### 2. COUNTY CLERK

#### a. General Operations

(1)	General Fund	645,700
(2)	Agency and Other Receipts	<u>49,600</u>
	Total - County Clerk	695,300

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3.	COMMONWEALTH ATTORNEY	General Fund	1,055,200
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### 4. BOARD OF ELECTIONS

#### a. General Operations

(1)	General Fund	2,645,400
(2)	Agency and Other Receipts	<u>7,500</u>
	Total - Board of Elections	2,652,900

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### 5. OTHER STATUTORY OBLIGATIONS

#### a. General Operations

(1)	General Fund	2,619,100
(2)	Agency and Other Receipts	<u>261,100</u>
	Total - Other Statutory Obligations	2,880,200

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6. CORONER

a. General Operations

(1)	General Fund	1,148,300
(2)	Agency and Other Receipts	<u>15,800</u>
	Total - Coroner	1,164,100

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**P. EXTERNAL AGENCIES**

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**The list of External Agencies below is supplemental information based on the allocations reviewed and recommended by the Community Non-Profit External Agency Advisory Panel. The actual appropriations of the funds are included in the agency budgets responsible for disbursement, which may be allocated on a quarterly basis.**

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1. ARTS, CULTURAL ASSETS AND PARKS FUND

Allocations contained herein in Item P. 1. a. - mm. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Actors Theatre of Louisville Inc	General Fund	75,000
b.	Arts Council of Louisville	General Fund	32,000
c.	Asia Institute, Inc. (The Crane House)	General Fund	6,000
d.	Bates Community Development Corp.	General Fund	11,000
e.	Blue Apple Players, Inc.	General Fund	11,000
f.	Bunbury Repertory Theatre	General Fund	18,000
g.	Creative Diversity Studio, Inc.	General Fund	5,000
h.	Embroiderers' Guild of America, Inc.	General Fund	5,000
i.	Fabulous Leopard Percussionists	General Fund	11,000
j.	Greater Louisville Fund for the Arts	General Fund	375,000
k.	Historic Homes Foundation, Inc.	General Fund	18,000
l.	J.B. Speed Art Museum	General Fund	18,000
m.	Juneteenth Festival	General Fund	7,000
n.	Kentucky Center for the Arts	General Fund	32,000
o.	Kentucky Dance Council	General Fund	75,000
p.	Kentucky Museum of Art & Craft	General Fund	21,000
q.	Kentucky Opera Association	General Fund	60,000
r.	Kentucky Public Radio Inc.	General Fund	132,800
s.	Kentucky Shakespeare Festival	General Fund	49,000
t.	Kentucky Theatre Project, The	General Fund	13,000
u.	Lou Tate Foundation Inc.	General Fund	3,000
v.	Louisville International Cultural Center	General Fund	3,400
w.	Louisville Orchestra Inc.	General Fund	199,000
x.	Louisville Visual Art Association	General Fund	10,000
y.	Louisville Youth Choir, Inc.	General Fund	5,000
z.	Louisville Youth Orchestra	General Fund	2,500
aa.	Music Theatre Louisville	General Fund	13,000
bb.	National Jug Band Jubilee, Inc.	General Fund	5,000
cc.	Neighborhood House Inc.	General Fund	11,000
dd.	Owsley Brown Frazier Arms Museum	General Fund	8,000
ee.	Partnership for Creative Economies	General Fund	163,200
ff.	Plymouth Community Renewal Ctr.	General Fund	5,000
gg.	Portland Museum, Inc.	General Fund	11,000
hh.	Salvation Army, A Georgia Corp.	General Fund	9,000
ii.	Squallis Puppeteers	General Fund	3,400
jj.	Stage One: L'ville Children's Theatre	General Fund	11,000
kk.	Walden Theatre	General Fund	11,000
ll.	West Louisville Performing Arts	General Fund	23,000
mm.	West Louisville Talent Education Ctr.	General Fund	10,000

Total - Arts, Cultural Assets and Parks Fund

1,481,300

## 2. BUSINESS ASSOCIATIONS FUND

Allocations contained herein in Item P. 2. a. - u. shall be disbursed at the discretion of the Director of Economic Development based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Co Alliance	General Fund	32,000
b.	East Downtown	General Fund	7,700
c.	Fern Creek	General Fund	5,000
d.	Frankfort Avenue	General Fund	7,500
e.	Highland Commerce Guild	General Fund	3,800
f.	Hikes Point Area	General Fund	3,500
g.	Louisville East Middletown Chamber	General Fund	4,000
h.	Lyndon Area	General Fund	3,000
i.	Main Street	General Fund	4,000
j.	North East Area	General Fund	4,000
k.	Old Louisville	General Fund	3,000
l.	Poplar Level Area	General Fund	1,000
m.	Preston Area	General Fund	1,000
n.	Prospect Area	General Fund	2,000
o.	PRP	General Fund	5,000
p.	River Road	General Fund	1,000
q.	Riverport Area	General Fund	1,000
r.	Shivley Area	General Fund	5,000
s.	South Central	General Fund	1,500
t.	South Louisville	General Fund	4,500
u.	St. Matthews Area	General Fund	3,000
Total - Business Associations Fund			102,500

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### 3. HOUSING FUND

Allocations contained herein in Item P. 3. a. - i. shall be disbursed at the discretion of the Director of Housing & Family Services based on service provided, and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Energy Conservation Assoc., Inc.	General Fund	85,000
b.	Habitat for Humanity of Metro Louisville	General Fund	24,400
c.	Legal Aid Society	General Fund	10,000
d.	Louisville Community Design Ctr.	General Fund	45,000
e.	New Directions Housing Corp.	General Fund	85,000
f.	Project Women, Inc.	General Fund	40,000
g.	River City Housing, Inc.	General Fund	40,000
h.	Urban League of Louisville, Inc.	General Fund	30,000
i.	Volunteers of America of KY, Inc.	General Fund	15,000

Total - Housing Fund

374,400

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### 4. HUMAN SERVICES COMMUNITY FUND

Allocations contained herein in Item P. 4. a. - mmm. shall be disbursed at the discretion of the Director of Housing & Family Services based on service provided and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Alzheimer's Association of Greater KY	General Fund	5,000
b.	Americana Community Ctr., Inc.	General Fund	115,000
c.	Arcadia Community Center Assn., Inc.	General Fund	22,000
d.	Arthur S. Kling Center, The	General Fund	40,000
e.	Bellewood Presbyterian Home for Children, Inc.	General Fund	11,000
f.	Bridgehaven, Inc.	General Fund	16,000
g.	Cardinal Hill Rehab Center	General Fund	2,500
h.	CASA, Inc.	General Fund	11,400
i.	Cathedral of the Assumption	General Fund	9,800
j.	Catholic Charities of Louisville	General Fund	39,700
k.	Cedar Lake Residences, Inc.	General Fund	11,000
l.	Center for Women & Families, Inc.	General Fund	242,000
m.	Choices, Inc.	General Fund	7,500
n.	Clothe-A-Child	General Fund	10,000
o.	Coalition for the Homeless, Inc.	General Fund	50,600

p.	Community Coordinated Child Care	General Fund	174,200
q.	Community Employment, Inc.	General Fund	6,000
r.	Council on Mental Retardation, Inc.	General Fund	24,000
s.	Dare to Care Food Bank	General Fund	30,000
t.	Day Spring Foundation, Inc.	General Fund	5,000
u.	Down Syndrome of Louisville, Inc.	General Fund	18,500
v.	Dreams With Wings, Inc.	General Fund	10,000
w.	Dress for Success Louisville, Inc.	General Fund	7,000
x.	Eastern Area Community Ministries	General Fund	4,300
y.	ElderServe, Inc.	General Fund	184,400
z.	Exploited Children's Help Org., Inc.	General Fund	8,000
aa.	Families for Effective Autism Treatment of Louisville, Inc.	General Fund	10,000
bb.	Family & Children First, Inc.	General Fund	71,000
cc.	Family Place: A Child Abuse Treatment Agency, Inc.	General Fund	63,400
dd.	Father Maloney's Boys' Haven, Inc.	General Fund	26,000
ee.	GuardiaCare Services, Inc.	General Fund	17,100
ff.	Habitat for Humanity of Louisville, Inc.	General Fund	30,000
gg.	Harbor House of Louisville, Inc.	General Fund	18,000
hh.	Healing Place, The, Inc.	General Fund	161,100
ii.	Home of the Innocents, Inc.	General Fund	24,000
jj.	House of Ruth, Inc.	General Fund	91,000
kk.	Jefferson Street Baptist Ctr., Inc.	General Fund	8,000
ll.	Jewish Family & Vocational Service	General Fund	19,500
mm.	Legal Aid Society, Inc.	General Fund	167,000
nn.	Louisville Central Community Ctr., Inc.	General Fund	3,000
oo.	Louisville Comprehensive Care Multiple Sclerosis Center, Inc.	General Fund	21,000
pp.	Louisville Deaf Oral School	General Fund	2,500
qq.	Metro United Way - Louisville Asset Building Coalition	General Fund	15,000
rr.	Ministries -		
	1 Catholic Charities of Louisville, Inc.	General Fund	42,000
	2 East Louisville Community	General Fund	53,300
	3 Eastern Area Community	General Fund	36,300
	4 Fairdale Area Community	General Fund	25,300
	5 Ferncreek/Highview United	General Fund	25,100
	6 Help Ministries of Central Louisville	General Fund	51,800
	7 Highlands Community	General Fund	57,000
	8 Jeffersontown Area	General Fund	12,500
	9 United South Central Louisville	General Fund	87,100
	10 Shively Area	General Fund	48,200
	11 South East Associated	General Fund	59,000
	12 South Louisville Community	General Fund	127,000
	13 Southwest Community	General Fund	44,900
	14 St. Matthews Area	General Fund	12,700
	15 United Crescent Hill	General Fund	27,700
	16 West Louisville Community	General Fund	221,600
ss.	Ministries United South Central Louisville, Inc. (Schnitzelburg)	General Fund	31,300
tt.	Neighborhood House	General Fund	10,000

uu.	New Directions Housing Corporation	General Fund	20,000
vv.	Plymouth Community Renewal Center	General Fund	20,000
ww.	Portland Plaza Resident Council, Inc.	General Fund	2,000
xx.	Prodigal Ministries, Inc.	General Fund	11,500
yy.	Project Women, Inc.	General Fund	15,000
zz.	Russell Neighborhood Development Authority, Inc.	General Fund	17,500
aaa.	Salvation Army, The, A Georgia Corp.	General Fund	20,000
bbb.	Schizophrenia Foundation KY, Inc.	General Fund	20,000
ccc.	Seven Counties Services, Inc.	General Fund	17,000
ddd.	Society of St. Vincent DePaul, Council of Louisville, Inc.	General Fund	43,100
eee.	South Louisville Community Ministries, Inc.	General Fund	6,000
fff.	Southwest Center for the Developmentally Disabled, Inc.	General Fund	5,200
ggg.	St. John Center, Inc.	General Fund	50,000
hhh.	Urban League of Louisville, The, Inc.	General Fund	5,000
iii.	Visually Impaired Preschool Services of Greater Louisville, Inc.	General Fund	10,000
jjj.	Volunteers of America of KY, Inc.	General Fund	126,400
kkk.	Wayside Christian Mission	General Fund	31,300
lll.	Wesley House Community Services, Inc.	General Fund	10,000
mmm.	YMCA of Greater Louisville	General Fund	20,000
Total - Human Services Community Fund			3,235,300

## 5. YOUTH FUND

Allocations contained herein in Item P. 5. a. - ss. shall be disbursed at the discretion of the Director of Neighborhoods based on service provided and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

a.	Administrative Office of the Courts	General Fund	17,700
b.	All Care Community Center, Inc.	General Fund	19,600
c.	Alliance for Girls, Inc.	General Fund	5,000
d.	Americana Community Center, Inc.	General Fund	23,500
e.	Arcadia Community Center Assn. Inc.	General Fund	5,000
f.	Arts Council of Louisville, Inc.	General Fund	8,000
g.	Bates Community Development Corp.	General Fund	17,300
h.	Big Brothers Big Sisters of Kentuckiana, Inc.	General Fund	42,000
i.	Boys and Girls Clubs, Inc.	General Fund	21,800
j.	Canaan Community Development Corp.	General Fund	15,500

k.	Dreams with Wings, Inc.	General Fund	5,000
l.	Father Maloney's Boys Haven	General Fund	8,000
m.	Girl Scouts of Kentuckiana, Inc.	General Fund	31,600
n.	Jewish Community Ctr. Of Louisville	General Fund	1,600
o.	Jewish Family & Vocational Service of Louisville, Inc.	General Fund	11,800
p.	Junior Achievement of Kentuckiana	General Fund	14,200
q.	Kentucky Refugee Ministries, Inc.	General Fund	11,800
r.	Lac Viet, Inc.	General Fund	6,200
s.	Lincoln Foundation	General Fund	19,000
t.	Louisville Central Community Ctr., Inc.	General Fund	15,700
u.	Louisville Police Athletic League, Inc.	General Fund	5,000
v.	Louisville Youth Group, Inc.	General Fund	9,000
w.	Maryhurst, Inc.	General Fund	24,000
x.	Ministries United South Central Louisville	General Fund	10,000
y.	Nativity Academy at St. Boniface, Inc.	General Fund	8,000
z.	Neighborhood House	General Fund	23,500
aa.	New Directions Housing Corporation	General Fund	10,000
bb.	Non-School Hours Grants	General Fund	40,000
cc.	Peace Education Program	General Fund	21,000
dd.	Plymouth Community Renewal Ctr.	General Fund	38,700
ee.	Presbyterian Community Center	General Fund	12,000
ff.	Project One, Inc.	General Fund	58,600
gg.	River City Drum Corp. Cultural Arts Institute, Inc.	General Fund	19,600
hh.	Salvation Army, The, A Georgia Corp.	General Fund	58,600
ii.	South Louisville Community Ministries	General Fund	10,000
jj.	Southern Star Development Corp. PIES Healthy Start Development	General Fund	10,000
kk.	Squallis Puppeteers, Inc.	General Fund	5,000
ll.	St. Anthony Community Outreach Ctr.	General Fund	19,600
mm.	St. George's Community Ctr., Inc.	General Fund	19,600
nn.	Teen Pregnancy Prevention Intervention, Inc.	General Fund	15,000
oo.	United Crescent Hill Ministries, Inc.	General Fund	10,000
pp.	Urban League of Louisville, The	General Fund	20,700
qq.	Young Adult Development In Action	General Fund	58,600
rr.	YMCA of Louisville	General Fund	54,800
ss.	Youth Alive, Inc.	General Fund	23,500

Total - Youth Fund

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885,100



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6.	EXTERNAL CAPITAL GRANT FUND	General Fund	450,000
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Allocations contained herein in Item P. 6. shall be disbursed at the discretion of the Director of Housing & Family Services based on service provided and on intent established in the budget approval process and by the Community Non-Profit External Agency Advisory Panel.

Any unexpended External Capital Grant Funds as of June 30, 2007, may be carried forward into Fiscal Year 2007-08.

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#### P. CAPITAL CONSTRUCTION

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##### 1. TRANSFER TO CAPITAL CUMULATIVE RESERVE FUND

a.	General Fund	9,919,100
b.	Community Development	4,933,700
c.	Municipal Aid	3,348,000
d.	County Road Aid	1,002,000
Total - Transfer to Capital Cumulative Reserve Fund		<u>19,202,800</u>

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#### Q. CARRYFORWARDS/NON-RECURRING FUNDS

Included in the General Fund appropriation totals above are \$8,585,300 in carryforward funds from the following sources: \$5,000,000 in excess General Fund revenues or expenditure surpluses for Fiscal Year 2006-07; \$2,655,300 in unexpended General Funds authorized by Ordinance 111, Series 2006, part 1., C., 2, Finance, c. Debt Service Projects; \$900,000 in unexpended General Funds authorized by Ordinance 182, Series 2005, IV and Ordinance 58, Series 2006, 1; and \$30,000 from unexpended General Funds authorized by Ordinance 111 Series 2006, part 1., K., 7.a., Community Fund.

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## **PART II.**

### **A. SPECIFIC PROVISIONS - COMMUNITY DEVELOPMENT FUND**

1. In the event that any program or project listed in this ordinance is determined to be ineligible to receive Community Development Block Grant Funds, or is disallowed for any reason, or if the activity contemplated in such project or program is not undertaken because of any such ineligibility, the funds allocated or appropriated to any such project or program shall revert to the unappropriated balance of the Community Development Fund.
2. Any Community Development Fund operating budget surplus at the close of Fiscal Year 2006-07 in any Louisville Metro government agency or any sub-grantee agency, shall lapse to the unappropriated balance of the Community Development Fund unless otherwise specifically provided herein.
3. All Community Development fund allocations from Fiscal Year 2006-07 or from previous years, of a project or capital construction nature may be carried forward into Fiscal Year 2007-08. All such allocations shall be reviewed quarterly by the Finance & Administration Department. Upon determination by the Chief Financial Officer that a project is completed, or inactive, all unexpended allocations for such projects shall lapse to the unappropriated balance of the Community Development Fund.
4. Appropriations of Community Development Funds contained herein shall not be expended or committed prior to Federal release of funds. Appropriations of Community Development Funds contained herein under PART I., shall not be expended or committed prior to completion of a Work Program and Budget approved by the Director of the Housing & Family Services Department.

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**B. SPECIFIC PROVISIONS - FEDERAL GRANTS, STATE GRANTS,  
SURPLUSES, AND OTHER AGENCY RECEIPTS**

1. In the event that any receipts which are received and credited to any agency account during Fiscal Year 2006-07, and any balance forwarded to the credit of any such account from the previous year, exceed the appropriation or authorization made herein by specific sum to said account, said excess shall become available for expenditure in Fiscal Year 2006-07 for the purpose of the account, and for the purpose for which such funds are authorized, only with the authorization of the Chief Financial Officer and approval of the Mayor. Funds from Federal, State, or other grants requiring approval by the Metro Council or any agency receipts the purpose for which is not herein authorized shall become available for expenditure upon approval by Metro Council.
  
2. In the event an agency's receipts during Fiscal Year 2007-08 are less than the appropriation made herein, the Chief Financial Officer is hereby authorized to settle that agency's accounts by the transfer from any General Fund Appropriation unexpended as of June 30, 2008.

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### **PART III.**

#### **GENERAL PROVISIONS**

1. Except as may be provided otherwise herein, nothing in this Ordinance shall be construed to repeal any appropriation made hereinbefore or hereinafter for the fiscal year ending June 30, 2007. All questions that arise in interpreting any appropriation in this Ordinance as to the purpose or manner for which such appropriation may be expended shall be decided by the Chief Financial Officer in accordance with the detail estimates and policy intentions as approved by the Metro Council embodied in the Executive Budget Document, Financial Detail Book and supporting work papers.
2. Whenever the Louisville/Jefferson County Metro government has been designated as the Fiscal Agent for any independent board, agency, commission, or instrumentality of Louisville Metro, the independent board, agency, commission, or instrumentality shall abide by all established rules, accounting practices, policies, procedures, and ordinances of the Louisville Metro Government, as to the receipt, expenditure, and accounting for all funds and property and ordinances of the Louisville Metro relating to the Budget, Personnel, Classification and Compensation, unless otherwise agreed to between the independent board, agency, commission, or instrumentality and the Mayor.
3. In enacting this appropriation ordinance, it is the deliberate intention of the Metro Council to enact each section; and each sub-section thereof, as a separate and/or specific appropriation and law, and if any section, any subsection, or any provision thereof shall be held invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions contained herein.

4. Any agency operating budget surplus at the close of the 2006-07 Fiscal Year, resulting from General Expenditure Fund appropriations, Municipal Aid/County Road Fund appropriations, or Community Development Fund appropriations, shall lapse to the General Expenditure Fund, the Municipal Aid/County Road Aid Funds, or the Community Development Fund respectively, except as otherwise provided herein or as otherwise provided by ordinance; provided however, that in the event that the Tuition Reimbursement Program is not funded in any fiscal year, General Fund monies appropriated to Human Resources in the previous year, if unexpended as of June 30, 2007 may be carried forward to pay the program's expenses associated with any semester in process as of June 30; and, provided however, that the unspent balance of any appropriation from Donations for specific purposes may be carried forward to pay the expenses as specified by the donor; and, provided however, that the unspent balance of any appropriation from the Insurance Trust Fund to the General Fund may be lapsed to the Insurance Trust Fund; and, provided however, that non-operating funds and items such as appropriations to Capital Construction Funds; and Neighborhood Development Fund appropriations and Capital Construction Fund appropriations shall carry forward and shall be lapsed when appropriate in accordance with Louisville Metro ordinances, policies, and procedures relating to such funds and allocations.
5. Upon written request and justification by the Director of a department or agency, the Chief Financial Officer may transfer funds between allotments within the respective department or agency. Transfers of any nature within the Fiscal Year 2007-08 Approved Budget shall be in accordance with policy intentions as considered and approved by the Metro Council, and as supported by the Budget Document narrative, and the detail financial and personnel work papers. Transfers shall not be made between line-item appropriations in Part I. without Metro Council approval.

6. Contracts - Appropriations in the Fiscal Year 2007-08 operating budget that will go to fund professional service and non-competitively negotiated contracts, which are intended to be awarded by the Metro Government and which require an expenditure of over \$10,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

Appropriations in the Fiscal Year 2007-2008 operating budget that will go to fund Metro Government contracts of a fixed price, cost, cost plus a fixed fee or incentive type, which are intended to be awarded per KRS 45A.343 through 45A.460, and not awarded to the lowest evaluated bid, and which require an annual expenditure of over \$100,000 in such fiscal year, shall be submitted to the Council in the form of a resolution for its approval.

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**PART IV.**

Except as provided otherwise herein, this ordinance shall take effect upon passage and approval.

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Kathleen J. Herron  
Metro Council Clerk

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Rick Blackwell  
President of the Council

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Jerry E. Abramson  
Mayor

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Approval Date

**APPROVED AS TO FORM AND LEGALITY:**

IRV MAZE  
JEFFERSON COUNTY ATTORNEY

BY: \_\_\_\_\_